
Youth Services

Department Description

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

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

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

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

The goals of Youth Services are:

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

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

For additional information, see:



Youth Services

National Center for Juvenile Justice

Youth Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 107,912,197	\$ 124,813,313	\$ 125,005,397	\$ 136,793,719	\$ 153,851,748	\$ 28,846,351
State General Fund by:						
Total Interagency Transfers	13,703,497	18,482,109	18,482,109	18,482,109	18,536,519	54,410
Fees and Self-generated Revenues	295,917	456,582	456,582	484,371	480,341	23,759
Statutory Dedications	2,466,003	5,995,750	6,524,537	6,480,122	6,480,122	(44,415)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	504,963	535,079	535,079	535,079	537,921	2,842
Total Means of Financing	\$ 124,882,577	\$ 150,282,833	\$ 151,003,704	\$ 162,775,400	\$ 179,886,651	\$ 28,882,947
Expenditures & Request:						
Office of Youth Development	\$ 124,882,577	\$ 150,282,833	\$ 151,003,704	\$ 162,775,400	\$ 179,886,651	\$ 28,882,947
Total Expenditures & Request	\$ 124,882,577	\$ 150,282,833	\$ 151,003,704	\$ 162,775,400	\$ 179,886,651	\$ 28,882,947
Authorized Full-Time Equivalents:						
Classified	1,227	1,138	1,138	1,138	1,218	80
Unclassified	83	139	139	139	140	1
Total FTEs	1,310	1,277	1,277	1,277	1,358	81



08-403 — Office of Youth Development

Agency Description

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

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

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

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

The goals of the Office of Youth Development are:

- I. **Safety First:** Safety first means that the Office of Youth Development values the safety of the youth placed in our care and the staff that provides services to them. This includes having a workforce focused on the rehabilitative needs of our youth. We believe that safety is the foundation and prerequisite for treatment. We promote a safe environment for our youth, families, staff, and communities.
- II. **Family Involvement:** At the Office of Youth Development, we encourage and support productive family participation in rehabilitation for youth placed in our care. Our 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 our 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 Youth Development values evidence-based practices that promote measurable outcomes and quality services. We are committed to accurately reporting information that “tells the story” about the youth we serve. We support advances in information technology to improve data resources and information sharing internally and externally. We use this data to determine, anticipate, and respond appropriately to the needs of our youth, staff, and stakeholders.

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

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Office of Youth Development Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 107,912,197	\$ 124,813,313	\$ 125,005,397	\$ 136,793,719	\$ 153,851,748	\$ 28,846,351
State General Fund by:						
Total Interagency Transfers	13,703,497	18,482,109	18,482,109	18,482,109	18,536,519	54,410
Fees and Self-generated Revenues	295,917	456,582	456,582	484,371	480,341	23,759
Statutory Dedications	2,466,003	5,995,750	6,524,537	6,480,122	6,480,122	(44,415)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	504,963	535,079	535,079	535,079	537,921	2,842
Total Means of Financing	\$ 124,882,577	\$ 150,282,833	\$ 151,003,704	\$ 162,775,400	\$ 179,886,651	\$ 28,882,947
Expenditures & Request:						
Administration	\$ 22,579,022	\$ 31,003,338	\$ 26,379,362	\$ 33,668,699	\$ 35,182,937	\$ 8,803,575
Swanson Correctional Center for Youth	18,514,372	18,420,875	19,676,433	20,581,745	21,775,587	2,099,154
Jetson Correctional Center for Youth	23,991,724	24,236,479	25,132,725	27,607,758	22,456,174	(2,676,551)
Bridge City Correctional Center for Youth	8,059,903	8,117,084	8,277,847	8,605,268	14,623,865	6,346,018
Acadiana Correctional Center for Youth	0	0	0	0	9,000,531	9,000,531
Field Services	15,802,285	19,198,048	20,188,896	21,113,820	24,395,516	4,206,620
Contract Services	35,935,271	49,092,927	51,134,359	50,959,359	52,216,359	1,082,000
Auxiliary	0	214,082	214,082	238,751	235,682	21,600
Total Expenditures & Request	\$ 124,882,577	\$ 150,282,833	\$ 151,003,704	\$ 162,775,400	\$ 179,886,651	\$ 28,882,947



Office of Youth Development Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	1,227	1,138	1,138	1,138	1,218	80
Unclassified	83	139	139	139	140	1
Total FTEs	1,310	1,277	1,277	1,277	1,358	81



403_10A0 — Administration

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

Program Description

The mission of the Administration Program is to:

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

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

The goals of the Administration Program are:

- I. To lead efforts to reduce recidivism among juvenile offenders.
- II. To continue 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 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
- IV. To insure compliance with nationally recognized performance-based standards for juvenile service programs and institutions, juvenile regional offices, and juvenile community residential and nonresidential centers and day-treatment programs.
- V. To enhance family participation in rehabilitative services to youth in our care.



For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

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

Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,485,697	\$ 25,528,517	\$ 23,074,152	\$ 30,363,489	\$ 31,877,341	\$ 8,803,189
State General Fund by:						
Total Interagency Transfers	937,409	1,833,792	1,833,792	1,833,792	1,833,792	0
Fees and Self-generated Revenues	55,551	55,551	55,551	55,551	55,937	386
Statutory Dedications	100,365	3,585,478	1,415,867	1,415,867	1,415,867	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,579,022	\$ 31,003,338	\$ 26,379,362	\$ 33,668,699	\$ 35,182,937	\$ 8,803,575
Expenditures & Request:						
Personal Services	\$ 7,169,850	\$ 9,028,227	\$ 9,675,942	\$ 9,580,527	\$ 10,713,760	\$ 1,037,818
Total Operating Expenses	385,897	560,108	606,135	512,554	538,075	(68,060)
Total Professional Services	538,057	561,009	747,066	764,996	747,066	0
Total Other Charges	13,824,016	20,819,610	15,162,019	22,494,941	22,689,655	7,527,636
Total Acq & Major Repairs	661,202	34,384	188,200	315,681	494,381	306,181
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,579,022	\$ 31,003,338	\$ 26,379,362	\$ 33,668,699	\$ 35,182,937	\$ 8,803,575
Authorized Full-Time Equivalents:						
Classified	62	76	76	76	85	9
Unclassified	19	17	17	17	17	0
Total FTEs	81	93	93	93	102	9



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications. Interagency Transfers are derived from: (1) the Department of Education for the Titles I, II, IV, and V; and (2) the Louisiana Commission on Law Enforcement for various grants, including Juvenile Accountability Block Grant (JABG) programs from the U.S. Department of Justice. Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. Statutory Dedications are derived from the Youthful Offender Management Fund per R.S. 15:921. (Per R.S. 39:36B.(8), see table below for funding received from each Statutory Dedicated Fund.)

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 100,365	\$ 3,585,478	\$ 1,415,867	\$ 1,415,867	\$ 1,415,867	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (2,454,365)	\$ (4,623,976)	0	Mid-Year Adjustments (BA-7s):
\$ 23,074,152	\$ 26,379,362	93	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
74,663	74,663	0	Annualize Classified State Employee Merits
55,209	55,209	0	Classified State Employees Merit Increases
654,917	654,917	0	State Employee Retirement Rate Adjustment
31,083	31,083	0	Group Insurance for Active Employees
3,646,687	3,646,687	0	Group Insurance for Retirees
(77,111)	(77,111)	0	Salary Base Adjustment
(263,445)	(263,445)	0	Attrition Adjustment
315,681	315,681	0	Acquisitions & Major Repairs
(188,200)	(188,200)	0	Non-Recurring Acquisitions & Major Repairs
(372)	(372)	0	Legislative Auditor Fees
25	25	0	Maintenance in State-Owned Buildings
(884)	(884)	0	UPS Fees
26,347	26,347	0	Civil Service Fees
672	672	0	CPTP Fees
229	229	0	State Treasury Fees
Non-Statewide Major Financial Changes:			
3,000,000	3,000,000	0	Contract funding for the LSU Health Sciences Center to provide additional medical, dental and mental health services for the youth at the Acadiana Center for Youth and Bridge City Center for Youth.
110,172	110,172	1	To move an Architect 5 position from the Department of Corrections Administration-program B to the Office of Youth Development, Office of Management and Finance.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
515,296	515,296	2	Funding for a Complete Data Center to ensure data integrity, facilitate information sharing capabilities, enhance data collection and support analysis of uniform outcome measures.
310,338	310,338	6	Transferring of positions within the Office of Youth Development to better facilitate service delivery within the organization.
125,352	125,352	0	Funding for Statewide Email. Since electronic messaging is a critical component of communicating, this adjustment can simplify communications for the office and it will also enhance the ability to share information.
7,209	7,209	0	Other salary adjustments. The adjustments are for Career Progression Group Annualization; New Classified Employees CPG Increase Recommended Year; Work Schedule Annualization and Adjustments Recommended Year
23,110	23,110	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
409,387	409,773	0	Pay increase for state employees
3,543	3,543	0	Pay increase for non-certificated support personnel in education.
23,281	23,281	0	Pay increase for certificated personnel in education.
\$ 31,877,341	\$ 35,182,937	102	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 31,877,341	\$ 35,182,937	102	Base Executive Budget FY 2007-2008
\$ 31,877,341	\$ 35,182,937	102	Grand Total Recommended

Professional Services

Amount	Description
\$747,066	Professional Service for Consulting
\$747,066	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,850,440	Funding for the Department of Education
\$1,850,440	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
SUB-TOTAL INTERAGENCY TRANSFERS:	
\$20,839,215	Funding for contractual services related to youth services
\$20,839,215	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$22,689,655	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$494,381	Replacement equipment
\$494,381	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives: 1.1 To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, ex-offenders, immigrants, elderly, ect.) 3.4: To improved the quality of life for Louisiana's Children. 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

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

Explanatory Note:

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of revocations (LAPAS CODE - 20558)	7%	4%	6%	6%	5%	5%
K	System wide average monthly enrollment in GED program (secure) (LAPAS CODE - 1567)	126	126	100	100	100	100
K	System wide number receiving GED (secure) (LAPAS CODE - 1568)	78	78	60	60	60	60
K	System wide average monthly enrollment in vo-tech programs (secure) (LAPAS CODE - 1569)	151	151	110	110	110	110
K	System wide number receiving vo-tech certificate (secure) (LAPAS CODE - 1570)	808	808	700	700	700	700
K	Recidivism rate (18 month follow up) (LAPAS CODE - 20556)	25.0	25.0	25.0	25.0	23.0	23.0
Value of performance standard is an estimate of yearend performance							
K	Percent of youth on parole (LAPAS CODE - 21940)	Not Applicable	Not Applicable	60%	45%	48%	48%
S	Number of revocations (LAPAS CODE - 21940)	396	397	339	339	300	300

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

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020: 1.1 To build a workforce with the education and skills necessary to meet the needs of business in a knowledge based economy through flexible systems and responsive programs. 1.11 To increase workforce participation rates among traditionally underutilized sources of workers (women minorities, disabled, ex-offenders, immigrants, elderly, etc.) 3.4 To improve the quality of life for Louisiana's children. 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of OYD staff receiving training (LAPAS CODE - 20560)	100%	Not Applicable	100%	100%	95%	95%
S	Number of staff (LAPAS CODE - 20561)	1,367	1,116	1,277	1,277	1,358	1,358
S	Number of staff receiving training (LAPAS CODE - 20562)	1,367	1,116	1,277	1,277	1,358	1,358

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

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives 1.10 To build a workforce with the education and skills necessary to meet the needs of business in a knowledge based economy through flexible systems and responsive programs. 1.11 To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) 3.4 To improve the quality of life for Louisiana's children. 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

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

Explanatory Note: Assessment and IIP information reported for youth confined more than 60 days, only. Number of arrivals will reflect both secure and non-secure placements.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of assessments performed within 30 days (LAPAS CODE - 20577)	90%	Not Applicable	90%	90%	95%	95%
K	Percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) (LAPAS CODE - 20578)	100%	Not Applicable	100%	100%	90%	90%
S	Number of arrivals (LAPAS CODE - 21942)	Not Applicable	Not Applicable	2,163	2,163	2,163	2,163
S	Number of youth receiving assessments within 30 days (LAPAS CODE - 20579)	675	Not Applicable	1,374	1,374	1,374	1,374
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21941)	Not Applicable	Not Applicable	2,163	2,163	2,163	2,163
S	Number of youth enrolled in short-term programming (LAPAS CODE - 1597)	300	Not Applicable	300	300	2,163	2,163

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

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives: 1.10 To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. 1.1: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) 3.4: To Improve the quality of life for Louisiana's Children. 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

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



Explanatory Note: Coming in contact with OYD staff includes visits to OYD facilities, telephone, video conferencing, and face to face staffing.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of staffings with family participation (LAPAS CODE - 21943)	Not Applicable	Not Applicable	9,726	9,726	9,726	9,726
S	Number of families/ guardians receiving orientation video/info (LAPAS CODE - 21944)	Not Applicable	Not Applicable	2,132	2,132	2,132	2,132
S	Number of furloughs/ homepasses (LAPAS CODE - 21945)	Not Applicable	Not Applicable	1,240	1,240	1,240	1,240

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average monthly enrollment in GED program (LAPAS CODE - 1567)	320	269	128	109	99
Number receiving GED (LAPAS CODE - 1568)	130	153	99	75	57
Average monthly enrollment in vo-tech programs (LAPAS CODE - 1569)	211	264	188	134	136
Number receiving vo-tech certificates (LAPAS CODE - 1570)	1,094	1,524	1,323	953	1,030
Average length of stay (regular program) (LAPAS CODE - 11186)	9.8	9.6	8.2	7.6	7.6
(LAPAS CODE - 11187)	3.0	2.9	3.0	2.8	Not Applicable
Capacity (short-term programming) (LAPAS CODE - 1598)	Not Applicable	Not Applicable	Not Applicable	95	95
Number of youth committed to custody (LAPAS CODE - New)	Not Applicable				



403_10B0 — Swanson Correctional Center for Youth

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

Program Description

The Swanson Correctional Center for Youth (SCCY) in Monroe is an intensive residential facility for male youth adjudicated delinquent for an offense that would be a crime if committed by an adult. The SCY received and sustained American Correctional Association accreditation since June 1994. The agency is engaged in candidacy status in FY 2007 in performance Based Standards (PbS) through the Council for Juvenile Corrections Administration (CJCA). These standards are the nationally recognized best practice. The mission of the Swanson Correctional 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 2007-2008 is 207.

The goals of the Swanson Correctional Center for Youth are:

- I. To develop and employ a workforce focused on the rehabilitative need of our youth by 2011.
- II. To incorporate family participation in the rehabilitative plan for all in custody and under supervision of Youth Services by 2011.
- III. To develop a basic continuum of services in the five proposed regional service area including prevention, diversion, day treatment, residential treatment, trackers and foster care by 2011.
- IV. To establish community partnerships that will enhance prevention and diversion opportunities for youth and improve technical assistance to the community based programs by 2011.
- V. To improve data resources and information sharing internally and externally by 2011.

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Swanson Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,208,463	\$ 18,083,246	\$ 19,338,804	\$ 20,244,116	\$ 21,437,471	\$ 2,098,667
State General Fund by:						
Total Interagency Transfers	249,561	282,577	282,577	282,577	282,577	0
Fees and Self-generated Revenues	21,335	3,650	3,650	3,650	4,137	487
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	35,013	51,402	51,402	51,402	51,402	0
Total Means of Financing	\$ 18,514,372	\$ 18,420,875	\$ 19,676,433	\$ 20,581,745	\$ 21,775,587	\$ 2,099,154
Expenditures & Request:						
Personal Services	\$ 15,376,033	\$ 14,647,055	\$ 15,135,716	\$ 14,929,354	\$ 16,175,843	\$ 1,040,127
Total Operating Expenses	2,076,158	2,461,186	1,769,809	1,819,129	1,769,809	0
Total Professional Services	32,248	90,000	42,085	43,564	42,085	0
Total Other Charges	984,439	1,097,634	2,555,383	2,544,395	2,542,547	(12,836)
Total Acq & Major Repairs	45,494	125,000	173,440	1,245,303	1,245,303	1,071,863
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,514,372	\$ 18,420,875	\$ 19,676,433	\$ 20,581,745	\$ 21,775,587	\$ 2,099,154
Authorized Full-Time Equivalents:						
Classified	308	280	280	280	274	(6)
Unclassified	47	47	47	47	47	0
Total FTEs	355	327	327	327	321	(6)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,255,558	\$ 1,255,558	0	Mid-Year Adjustments (BA-7s):
\$ 19,338,804	\$ 19,676,433	327	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
169,840	169,840	0	Annualize Classified State Employee Merits
158,982	158,982	0	Classified State Employees Merit Increases
54,603	54,603	0	Group Insurance for Active Employees
(434,817)	(434,817)	0	Salary Base Adjustment
(766,386)	(766,386)	0	Attrition Adjustment
1,245,303	1,245,303	0	Acquisitions & Major Repairs
(117,260)	(117,260)	0	Non-Recurring Acquisitions & Major Repairs
(56,180)	(56,180)	0	Non-recurring Carryforwards
(146,612)	(146,612)	0	Risk Management
Non-Statewide Major Financial Changes:			
(378,178)	(378,178)	(6)	Transferring of positions within the Office of Youth Development to better facilitate service delivery within the organization.
666,019	666,019	0	Other salary adjustments. The adjustments are for Career Progression Group Annualization; New Classified Employees CPG Increase Recommended Year; Work Schedule Annualization and Adjustments Recommended Year
1,109,300	1,109,300	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
515,721	516,208	0	Pay increase for state employees
7,086	7,086	0	Pay increase for non-certificated support personnel in education.
71,246	71,246	0	Pay increase for certificated personnel in education.
\$ 21,437,471	\$ 21,775,587	321	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 21,437,471	\$ 21,775,587	321	Base Executive Budget FY 2007-2008
\$ 21,437,471	\$ 21,775,587	321	Grand Total Recommended

Professional Services

Amount	Description
\$42,085	(Professional and Medical Services)
\$42,085	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
	This Program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$80,000	DPS&C Prison Enterprises
\$2,241,905	Office of Risk Management
\$78,848	Office of Telecommunications Management
\$141,794	Commodities
\$2,542,547	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,542,547	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,245,303	Replacement Equipment
\$1,245,303	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note: Enhanced the definition of dorm management to include the Missouri style staffing and treatment philosophy for each dorm. LaMod and Code of Conduct information does not reflect specialized or transitional dormitories.

The Office of Youth Development is in the candidacy status in FY 2007 in Performance based Standards the CJCA. Performance-based Standards (PbS) for Youth Correction and Detention Facilities is a self-improvement and accountability system used in 31 states and the District of Columbia to better the quality of life for youths in custody. The Office of Juvenile Justice and Delinquency Prevention (OJJDP) of the US Department of Justice, Office of Justice Programs, called for the development of performance standards in 1995 to improve conditions of confinement of juvenile facilities. Developed and directed by the Council of Juvenile Correctional Administration (CJCA), PbS set national standards for the safety, education, health/ mental health services, security, justice and order within facilities and gives agencies the tools to collect data, analyze the results to design improvements, implement change then measure effectiveness with subsequent data collections.<http://www.pbstandards.org/>

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20563)	100%	100%	50%	50%	100%	100%
K	Percentage of dorms in adherence with established Code of Conduct (LAPAS CODE - 20564)	100%	0	50%	50%	100%	100%
K	Capacity (LAPAS CODE - 1574)	241	220	220	220	207	207
K	Number of youth per juvenile security officer (LAPAS CODE - 1575)	1.1	1.1	1.1	1.1	1.1	1.1
Total correction and youth care workers per youth.							
K	Number of escapes (LAPAS CODE - 1576)	0	0	0	0	0	0
K	Percentage of system that is in compliance with nationally recognized performance based standards (LAPAS CODE - 6530)	100%	100%	100%	100%	100%	100%
S	Number of dorms (LAPAS CODE - 20567)	11	Not Applicable	11	11	12	12
S	Number of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20568)	11	Not Applicable	11	11	9	9



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

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives 1.10: To build a workforce with the education and skills necessary to meet the needs of a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); 3.4 To improve the quality of life of Louisiana's children. 3.5: To insure safe, vibrant, and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: None

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - 21947)	Not Applicable	Not Applicable	221	221	265	265
K	Number of successful completions of short-term programming (LAPAS CODE - 21948)	Not Applicable	Not Applicable	81	81	80	80
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21949)	Not Applicable	Not Applicable	246	246	265	265
S	Number of youth enrolled in short-term programming (LAPAS CODE - 20569)	100	100	100	100	88	88
S	Number of arrivals (LAPAS CODE - 21950)	Not Applicable	Not Applicable	246	246	265	265
S	Number of assessments performed within 30 days (LAPAS CODE - 21951)	Not Applicable	Not Applicable	246	246	252	252



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

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives. 1.10 To build a workforce with the education and skills necessary to meet the needs of business in knowledge-based economy through flexible systems and responsive programs. 1.11 To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) 3.4 To improve the quality of life of Louisiana's children. 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

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

Explanatory Note: Included in staffings are Individual Education Plans (IEPs) Case Management staffings via telephones calls, video conferencing and face to face meetings.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Number of staffings with family participation (LAPAS CODE - 21952)	Not Applicable	Not Applicable	430	430
S	Number of families/guardians receiving orientation video/info (LAPAS CODE - 21953)	Not Applicable	Not Applicable	215	215	265	265
K	Number of furloughs (LAPAS CODE - 21954)	Not Applicable	Not Applicable	22	22	44	44



Swanson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of youth per juvenile security officer (LAPAS CODE - 1575)	1.5	1.4	1.1	1.0	0.9
Number of escapes (LAPAS CODE - 1576)	0	4	0	1	1
Number of apprehensions (LAPAS CODE - 11172)	0	4	0	1	1
Average monthly enrollment in GED program (LAPAS CODE - 1577)	77	76	63	62	45
Number receiving GED (LAPAS CODE - 1578)	24	34	26	22	32
Average monthly enrollment in vo-tech programs (LAPAS CODE - 1579)	94	104	91	73	72
Number receiving vo-tech certificates (LAPAS CODE - 1580)	404	314	326	183	332



403_10C0 — Jetson Correctional Center for Youth

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

Program Description

The Jetson Correctional Center for Youth (JCCY) in Baton Rouge is an intensive residential facility for male youth adjudicated delinquents. The JCCY 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 Correctional Center for Youth is to provide for the custody, control, care, and treatment of adjudicated youth through implementation of programs designed to ensure the safety of the public, staff, and youth and to reintegrate youth into society. JCY provides for the secure end of the continuum of care for juvenile justice youth. The projected operational capacity for FY 2007-2008 is 191.

The goals of the Jetson Correctional Center for Youth are:

- I. To develop and employ a workforce focused on the rehabilitative needs of our youth by 2011.
- II. To incorporate family participation in the rehabilitative plan for all youth in custody and under supervision of Youth Services by 2011.
- III. To develop a basic continuum of services in the five proposed regional service areas including prevention, diversion, day treatment, residential treatment, trackers and foster care by 2011.
- IV. To establish community partnerships that will enhance prevention and diversion opportunities for youth and improve technical assistance to community based programs by 2011.
- V. To improve data resources and information sharing internally and externally by 2011.

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Jetson Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,651,801	\$ 23,913,084	\$ 24,809,330	\$ 27,284,363	\$ 22,132,131	\$ (2,677,199)
State General Fund by:						
Total Interagency Transfers	281,529	272,052	272,052	272,052	272,052	0
Fees and Self-generated Revenues	40,127	13,200	13,200	13,200	13,848	648
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,267	38,143	38,143	38,143	38,143	0
Total Means of Financing	\$ 23,991,724	\$ 24,236,479	\$ 25,132,725	\$ 27,607,758	\$ 22,456,174	\$ (2,676,551)
Expenditures & Request:						
Personal Services	\$ 19,691,970	\$ 20,104,553	\$ 20,013,112	\$ 21,246,553	\$ 17,059,789	\$ (2,953,323)
Total Operating Expenses	2,645,776	2,580,670	2,335,250	2,286,037	1,630,396	(704,854)
Total Professional Services	107,218	80,484	237,449	243,148	137,449	(100,000)
Total Other Charges	1,417,063	1,384,069	2,478,234	2,576,646	2,373,166	(105,068)
Total Acq & Major Repairs	129,697	86,703	68,680	1,255,374	1,255,374	1,186,694
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,991,724	\$ 24,236,479	\$ 25,132,725	\$ 27,607,758	\$ 22,456,174	\$ (2,676,551)
Authorized Full-Time Equivalents:						
Classified	456	360	360	360	262	(98)
Unclassified	0	58	58	58	53	(5)
Total FTEs	456	418	418	418	315	(103)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 896,246	\$ 896,246	0	Mid-Year Adjustments (BA-7s):
\$ 24,809,330	\$ 25,132,725	418	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
215,752	215,752	0	Annualize Classified State Employee Merits
357,080	357,080	0	Annualize Unclassified Teacher Merits
345,993	345,993	0	Classified State Employees Merit Increases
73,380	73,380	0	Unclassified Teacher Merit Increases
100,164	100,164	0	Group Insurance for Active Employees
(696,720)	(696,720)	0	Attrition Adjustment
1,255,374	1,255,374	0	Acquisitions & Major Repairs
(59,532)	(59,532)	0	Non-Recurring Acquisitions & Major Repairs
(9,148)	(9,148)	0	Non-recurring Carryforwards
(150,470)	(150,470)	0	Risk Management
Non-Statewide Major Financial Changes:			
(5,924,306)	(5,924,306)	(87)	To reduce JCCY's T.O., salaries, related benefits, operating services and supplies to provide funding for the Acadiana Center for Youth. The majority of youth coming from the Lafayette region are housed at JCCY. Therefore, with the opening of the Acadiana Center for Youth, the operating budget of JCCY will be reduced to partially fund the facility
5,000	5,000	0	Funding for food supplies in case of an emergency.
(1,217,258)	(1,217,258)	(16)	Transferring of positions within the Office of Youth Development to better facilitate service delivery within the organization.
828,102	828,102	0	Other salary adjustments. The adjustments are for Career Progression Group Annualization; New Classified Employees CPG Increase Recommended Year; Work Schedule Annualization and Adjustments Recommended Year
1,421,292	1,421,292	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
685,855	686,503	0	Pay increase for state employees
8,858	8,858	0	Pay increase for non-certificated support personnel in education.
83,385	83,385	0	Pay increase for certificated personnel in education.
\$ 22,132,131	\$ 22,456,174	315	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 22,132,131	\$ 22,456,174	315	Base Executive Budget FY 2007-2008
\$ 22,132,131	\$ 22,456,174	315	Grand Total Recommended



Professional Services

Amount	Description
\$3,914	Marilyn Brown Other Professional Services
\$1,954	Cadence of Acadiana Other Professional Services
\$1,607	Michael Chow Other Professional Services
\$3,554	Johnathan Coats Other Professional Services
\$71,039	Janice Miller Other Professional Services
\$6,077	John A. Moore Other Professional Services
\$14,832	Tony Rogers Other Professional Services
\$3,502	Marvene Augustus Medical Services
\$21,957	Janet Sue Austin Mental Health Services
\$9,013	Shellette Wade Medical Services
\$137,449	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$106,100	Commodities
\$1,280	Printing
\$2,013,687	Risk Management
\$2,525	Rentals
\$148,480	Office of Telecommunications
\$90	Office Supplies
\$99,520	Food Supplies
\$1,484	Other Operating Services
\$2,373,166	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,373,166	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,255,374	Replacement Equipment
\$1,255,374	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Louisiana Vision 2020 Link: This operational objective 1.10: To build a workforce with the education and skills necessary to meet the needs of a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); 3.4 To improve the quality of life of Louisiana's children Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: None

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

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

The Office of Youth Development is in the candidacy status in FY 2007 in Performance based Standards the CJCA. Performance-based Standards (PbS) for Youth Correction and Detention Facilities is a self-improvement and accountability system used in 31 states and the District of Columbia to better the quality of life for youths in custody. The Office of Juvenile Justice and Delinquency Prevention (OJJDP) of the US Department of Justice, Office of Justice Programs, called for the development of performance standards in 1995 to improve conditions of confinement of at juvenile facilities. Developed and directed by the Council of Juvenile Correctional Administration (CJCA), PbS set national standards for the safety, education, health/ mental health services, security, justice and order within facilities and gives agencies the tools to collect data, analyze the results to design improvements, implement change then measure effectiveness with subsequent data collections.<http://www.pbstandards.org/>

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20571)	100%	100%	100%	50%	100%	100%
K	Percentage of dorms adhering to the established Code of Conduct (LAPAS CODE - 20572)	100%	100%	50%	50%	100%	100%
K	Average cost per day per youth bed (LAPAS CODE - 1582)	\$ 221.64	\$ 221.64	\$ 256.23	\$ 256.23	\$ 256.23	\$ 256.30
K	Capacity (LAPAS CODE - 1583)	324	324	260	260	191	191
K	Number of youth per juvenile security officer (LAPAS CODE - 1584)	1.00	1.00	0.96	0.96	0.96	0.96
K	Number of escapes (LAPAS CODE - 1585)	0	0	0	0	0	0
K	Percentage of system that is in compliance with nationally recognized performance based standards (LAPAS CODE - 6531)	Not Applicable	Not Applicable	100%	100%	100%	100%
S	Number of dorms (LAPAS CODE - 20575)	12	10	12	12	11	11
S	Number of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20576)	12	10	12	12	11	11

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

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives: 1 1.10: To build a workforce with the education and skills necessary to meet the needs of a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Objective 3.5: To insure safe, vibrant, and supportive communities for all citizens.

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



Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note: Homepass for youth in nonsecure out-of-home placements. Number of youth adjudicated to nonsecure custody will not include youth only under supervision.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - 21959)	80	Not Applicable	196	196	196	196
K	Number receiving vo-tech certificates (LAPAS CODE - 21961)	780	Not Applicable	43	43	43	43
S	Number of arrivals (LAPAS CODE - 21963)	Not Applicable	Not Applicable	218	218	260	260
S	Number of assessments performed within 30 days (LAPAS CODE - 21964)	675	391	218	218	260	260
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - New)	Not Applicable	Not Applicable	218	218	260	260
S	Number of youth enrolled in short-term programming (LAPAS CODE - New)	Not Applicable	Not Applicable	72	72	128	128

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

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 1.10 To build a workforce with the education and skills necessary to meet the needs of business in a knowledge based economy through flexible systems and responsive programs; Objective 1.11 To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) 3.4 To improved the qualityof life for Louisiana Children. Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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



Other Link(s): Not Applicable

Explanatory Note: Included in staffings are Individual Educational Plans (IEPs), Case Management staffings via telephone calls, video conferencing and face to face meetings. The number of youth entering JCY will be reduced due to the opening of the Acadiana Center for Youth, the expansion of the Bridge City Center for Youth and the direct admits occurring at Swanson, Bridge City and Acadiana Center for Youth.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of staffings with family participation (LAPAS CODE - 21967)	Not Applicable	Not Applicable	1,070	1,070	420	420
K	Number of furloughs (LAPAS CODE - 21968)	Not Applicable	Not Applicable	22	22	25	25
S	Number of families/guardians receiving orientation video/info (LAPAS CODE - 21969)	Not Applicable	Not Applicable	218	218	260	260

Jetson Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of youth per juvenile security officer (LAPAS CODE - 1584)	1.7	1.7	1.0	0.9	0.8
Number of escapes (LAPAS CODE - 1585)	5.0	0	2.0	6.0	5.0
Number of apprehensions (LAPAS CODE - 11180)	5	0	1	6	5
Number of youth intake at JRDC (LAPAS CODE - 11181)	1,541	1,371	866	584	395
Average occupancy at JRDC (LAPAS CODE - 11182)	104	106	82	50	41
Average monthly enrollment in GED program (LAPAS CODE - 1586)	116	99	55	37	47
Number receiving GED (LAPAS CODE - 1581)	60	65	58	40	20



Jetson Correctional Center for Youth General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average monthly enrollment in vo-tech programs (LAPAS CODE - 1588)	83	103	97	61	64
Number receiving vo-tech certificates (LAPAS CODE - 1589)	615	945	997	770	698
Average daily census (LAPAS CODE - 20573)	Not Applicable				
Average dorm density (LAPAS CODE - 20574)	Not Applicable				



403_10D0 — Bridge City Correctional Center for Youth

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

Program Description

The Bridge City Correctional Center for Youth (BCCY) is an intensive residential facility for male youth adjudicated delinquents for an offense that would be a crime if committed by an adult. The BCCY 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 Correctional Center for Youth is to provide for the custody, care, and treatment of adjudicated youth through implementation of programs designed to ensure the safety of the public, staff, and youth and to reintegrate youth into society. The projected operational capacity for FY 2007-2008 is 91.

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

- I. To develop and employ a workforce focused on the rehabilitative needs of our youth by 2011.
- II. To incorporate family participation in the rehabilitative plan for all youth in custody and under supervision Youth Services by 2011.
- III. To develop a basic continuum of services in the five proposed regional service areas including prevention, diversion, day treatment, residential treatment, trackers and foster care by 2011.
- IV. To establish community partnerships that will enhance prevention and diversion opportunities for youth and improve technical assistance to community based programs by 2011.
- V. To Improved data resources and information sharing internally and externally.

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Bridge City Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,995,647	\$ 8,016,192	\$ 8,176,955	\$ 8,504,376	\$ 14,522,621	\$ 6,345,666
State General Fund by:						
Total Interagency Transfers	58,216	93,688	93,688	93,688	93,688	0
Fees and Self-generated Revenues	4,708	1,520	1,520	1,520	1,872	352
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,332	5,684	5,684	5,684	5,684	0
Total Means of Financing	\$ 8,059,903	\$ 8,117,084	\$ 8,277,847	\$ 8,605,268	\$ 14,623,865	\$ 6,346,018
Expenditures & Request:						
Personal Services	\$ 6,401,414	\$ 6,382,805	\$ 6,478,609	\$ 6,422,569	\$ 11,327,881	\$ 4,849,272
Total Operating Expenses	819,248	862,624	708,815	653,530	1,340,410	631,595
Total Professional Services	35,379	56,620	51,879	54,062	81,879	30,000
Total Other Charges	735,156	738,200	988,232	1,012,078	1,310,666	322,434
Total Acq & Major Repairs	68,706	76,835	50,312	463,029	563,029	512,717
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,059,903	\$ 8,117,084	\$ 8,277,847	\$ 8,605,268	\$ 14,623,865	\$ 6,346,018
Authorized Full-Time Equivalents:						
Classified	126	118	118	118	184	66
Unclassified	17	17	17	17	23	6
Total FTEs	143	135	135	135	207	72

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 160,763	\$ 160,763	0	Mid-Year Adjustments (BA-7s):
\$ 8,176,955	\$ 8,277,847	135	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
64,064	64,064	0	Annualize Classified State Employee Merits
66,859	66,859	0	Classified State Employees Merit Increases
34,353	34,353	0	Group Insurance for Active Employees
352,679	352,679	0	Salary Base Adjustment
(550,840)	(550,840)	0	Attrition Adjustment
463,029	463,029	0	Acquisitions & Major Repairs
(50,312)	(50,312)	0	Non-Recurring Acquisitions & Major Repairs
(61,731)	(61,731)	0	Risk Management
Non-Statewide Major Financial Changes:			
4,657,644	4,657,644	72	The secure system is transitioning to the LAMOD (Louisiana Model) for secure care modeled after Missouri secure care facilities. This model calls for reduced numbers of youth per dormitory and enhanced interior "home-like" environment to foster a sense of community. Additionally, the strategic plan and reform process calls for regionalization services. The increasing number of youth committed to custody and recommended for secure care from the Region 1 (New Orleans, Plaquemines, Jefferson, and St. Bernard) resulted in the need for additional bed capacity at BCCY.
290,025	290,025	0	Other salary adjustments. The adjustments are for Career Progression Group Annualization; New Classified Employees CPG Increase Recommended Year; Work Schedule Annualization and Adjustments Recommended Year
664,425	664,425	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
372,170	372,522	0	Pay increase for state employees
3,543	3,543	0	Pay increase for non-certificated support personnel in education.
39,758	39,758	0	Pay increase for certificated personnel in education.
\$ 14,522,621	\$ 14,623,865	207	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 14,522,621	\$ 14,623,865	207	Base Executive Budget FY 2007-2008
\$ 14,522,621	\$ 14,623,865	207	Grand Total Recommended

Professional Services

Amount	Description
\$52,985	Jennifer Buras-Mental Health Services



Professional Services (Continued)

Amount	Description
\$28,894	West Publishing Company- Other Professional Services
\$81,879	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This Program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,500	Commodities
\$1,122,704	Risk Management
\$160,412	Office of Telecommunications
\$15,050	Food Supplies
\$1,310,666	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,310,666	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$563,029	Replacement Equipment
\$563,029	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

Human Resource Policies Beneficial to Women and Families Link: None

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

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

The Office of Youth Development is in the candidacy status in FY 2007 in Performance based Standards the CJCA. Performance-based Standards (PbS) for Youth Correction and Detention Facilities is a self-improvement and accountability system used in 31 states and the District of Columbia to better the quality of life for youths in custody. The Office of Juvenile Justice and Delinquency Prevention (OJJDP) of the US Department of Justice, Office of Justice Programs, called for the development of performance standards in 1995 to improve conditions of confinement of at juvenile facilities. Developed and directed by the Council of Juvenile Correctional Administration (CJCA), PbS set national standards for the safety, education, health/ mental health services, security, justice and order within facilities and gives agencies the tools to collect data, analyze the results to design improvements, implement change then measure effectiveness with subsequent data collections.<http://www.pbstandards.org/>

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20580)	100%	100%	100%	100%	100%	100%
K	Percentage of dorms in adherence with established Code of Cocnduct (LAPAS CODE - 20581)	Not Applicable	Not Applicable	85%	85%	100%	100%
K	Average cost per day per youth bed (LAPAS CODE - 1591)	\$ 260.27	\$ 260.27	\$ 186.30	\$ 186.30	\$ 186.30	\$ 186.30
K	Capacity (LAPAS CODE - 1592)	95	95	120	120	108	108
K	Number of youth per juvenile security officer (LAPAS CODE - 1593)	1.0	0.9	0.9	0.9	0.9	0.9



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of escapes (LAPAS CODE - 1594)	0	0	0	0	0	0
K	Percentage of system that is in compliance with nationally recognized performance based standards (LAPAS CODE - 21972)	100%	100%	100%	100%	100%	100%
S	Number of dorms (LAPAS CODE - 20584)	5	5	10	10	11	11
S	Number of dorms actively participating in the dorm management system (LAMod) (LAPAS CODE - 20585)	5	5	10	10	10	10

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

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

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

Human Resource Policies Beneficial to Women and Families Link: None

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - 21973)	Not Applicable	Not Applicable	108	108	140	140
K	Number of successful completions of short-term programming (LAPAS CODE - 21974)	Not Applicable	Not Applicable	45	45	123	123
S	Number of arrivals (LAPAS CODE - 21975)	Not Applicable	Not Applicable	120	120	140	140
S	Number of assessments performed within 30 days (LAPAS CODE - 21976)	Not Applicable	Not Applicable	120	120	133	133
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21977)	Not Applicable	Not Applicable	120	120	140	140
S	Number of youth enrolled in short-term programming (LAPAS CODE - 21978)	300	Not Applicable	48	48	136	136

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

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives: 1.10 To build a workforce with the education skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. 1.11 To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) 3.4 To improve the quality of life of Louisiana's children. 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

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



Explanatory Note: Included in staffings are Individual Educational Plan (IEPs), Case Management staffings via telephone calls, video conferencing and face to face meetings. The number of youth entering JCy will be reduced due to the opening of the Lafayette Center for Youth, the Expansion of Bridge City Center for Youth and the direct admits occurring at Swanson, Bridge City, and Acadiana Centers for Youth.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of staffings with family participation (LAPAS CODE - 21979)	Not Applicable	Not Applicable	412	412	344	344
K	Number of furloughs (LAPAS CODE - 21980)	Not Applicable	Not Applicable	12	12	15	15
S	Number of families/guardians receiving orientation video/info (LAPAS CODE - 21981)	Not Applicable	Not Applicable	120	120	120	120

Bridge City Correctional Center for Youth General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of youth per juvenile security officer (LAPAS CODE - 1593)	1.6	1.3	0.9	1.0	0.8
Number of escapes (LAPAS CODE - 1594)	4	0	0	3	0
Number of apprehensions (LAPAS CODE - 20586)	1	0	0	3	0
Average monthly enrollment in GED program (LAPAS CODE - 1595)	11	12	10	10	7
Number receiving GED (LAPAS CODE - 1596)	13	16	15	13	5
Average daily census (LAPAS CODE - 20582)	Not Applicable				
Average dorm density (LAPAS CODE - 20583)	Not Applicable				



403_10E0 — Acadiana Correctional Center for Youth

Program Description

The Acadiana Correctional Center for Youth (ACCY) in Lafayette is an intensive residential facility for male youth adjudicated delinquents for an offense that would be a crime if committed by an adult. The ACY will be a new facility opened by the beginning of FY07-08. The agency engaged in candidacy status in FY2007 in the Performance Based Standards (PbS) through the Council for Juvenile Corrections Administration (CJCA). These standards are nationally recognized best practice.

The mission of the Acadiana Center for Youth is to provide for the custody, care, and treatment of adjudicated youth through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and youth and to reintegrate youth into society. ACY provides for the secure end of the continuum of care for juvenile justice youth. The projected operational capacity for FY 2007-2008 is 48.

The goals of the Acadiana Center for Youth are:

- I. To develop and employ a workforce focused on the rehabilitative needs of our youth by 2011.
- II. To incorporate family participation in the rehabilitative plan for all youth in custody and under supervision Youth Services by 2011.
- III. To develop a basic continuum of services in the five proposed regional service areas including prevention, diversion, day treatment, residential treatment, trackers and foster care by 2011.
- IV. To establish community partnerships that will enhance prevention and diversion opportunities for youth and improve technical assistance to community based programs by 2011.
- V. To Improved data resources and information sharing internally and externally.

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Acadiana Correctional Center for Youth Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,943,279	\$ 8,943,279
State General Fund by:						
Total Interagency Transfers	0	0	0	0	54,410	54,410
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	2,842	2,842
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,000,531	\$ 9,000,531
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,637,561	\$ 4,637,561
Total Operating Expenses	0	0	0	0	2,635,004	2,635,004
Total Professional Services	0	0	0	0	200,000	200,000
Total Other Charges	0	0	0	0	282,026	282,026
Total Acq & Major Repairs	0	0	0	0	1,245,940	1,245,940
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,000,531	\$ 9,000,531
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	87	87
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	87	87

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Federal Funds. Interagency Transfers are derived from the Louisiana Department of Education for the National School Lunch Program (NSLP) and School Breakfast Program (SBP), costs associated with fully funding the facility for the care of youth who are in the Southwest portion of the state. Federal Funds are derived from the Social Security Administration for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/06
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
8,943,279	9,000,531	87	Funding to support the new Acadiana Center for Youth to move toward regionalized services in the Southwest portion of the State. This is for a Missouri-styled secure care facility for 48 youth.
\$ 8,943,279	\$ 9,000,531	87	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 8,943,279	\$ 9,000,531	87	Base Executive Budget FY 2007-2008
\$ 8,943,279	\$ 9,000,531	87	Grand Total Recommended

Professional Services

Amount	Description
\$141,089	Jennifer Buras-Mental Health Services
\$58,911	West Publishing Company
\$200,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$282,026	Contractual Services
\$282,026	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$282,026	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$10,000	Major Repairs
\$1,235,940	Replacement Equipment
\$1,245,940	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). 3.4 To improve the quality of life for Louisiana's children. 3.5: To insure safe, vibrant, and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

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

The Office of Youth Development is in the candidacy status in FY 2007 in Performance based Standards through CJCA. Performance-based Standards (PbS) for Youth Correction and Detention Facilities is a self-improvement and accountability system used in 31 states and the District of Columbia to better the quality of life for youths in custody. The Office of Juvenile Justice and Delinquency Prevention (OJJDP) of the US Department of Justice, Office of Justice Programs, called for the development of performance standards in 1995 to improve conditions of confinement at juvenile facilities. Developed and directed by the Council of Juvenile Correctional Administrators (CJCA), PbS sets national standards for the safety, education, health/mental health services, security, justice and order within facilities and gives agencies the tools to collect data, analyze the results to design improvements, implement change then measure effectiveness with subsequent data collections.<http://www.pbstandards.org/>



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of dorms actively participating in dorm management system (LAMod) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Number of Dorms (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4	4
S	Number of Dorms actively participating in dorm management (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4	4
K	(LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
K	(LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	48	48
K	Percentage of system that participates in nationally recognized performance based standards (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%

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

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objectives: 1.10 To build a workforce with the education and skills necessary to meet the needs of business in a knowledge based economy through flexible systems and responsive programs. 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). 3.4 To improve the quality of life for Louisiana's children. 3.5: To insure safe, vibrant, and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of assessments performed on youth within 30 days of arrival (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
S	Number of arrivals (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	72	72
S	Number of assessments performed within 30 days (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	68	68
K	Number of youth receiving services as Identified in the IIP (Individualized Intervention Plan) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	72	72
S	Number of IIPs (Individual Intervention Plan) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	72	72
S	Number of youth enrolled in short-term programming (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	24	24
K	Number of successful completion in short-term programming (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	24	24

3. (KEY) Increase Family Participation by 40% by 2011.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objectives: 1.10 To build a workforce with the education and skills necessary to meet the needs of business in a knowledge based economy through flexible systems and responsive programs. 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). 3.4 To improve the quality of life for Louisiana's children. 3.5: To insure safe, vibrant, and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: 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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of staffings with family participation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	96	96
S	Number of families and guardians receiving orientation video and information (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75	75
K	Number of furloughs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	24	24



403_8000 — Field Services

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

Program Description

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

The mission of the Field Services Program is to provide for the supervision of juvenile probationers and/or parolees and to facilitate the most appropriate placement in the least restrictive manner, to provide as required by the courts, and to promote the well being of the family.

The goals of the Field Services Program are:

- I. Enhance and support a prevention, diversion, supervision, and aftercare services for youth in communities.
- II. Continue to develop, implement, and coordinate a multi-dimensional system of supervision and treatment for youth assigned to probation and/or parole by courts of proper jurisdiction.
- III. Maintain nationally recognized performance based standards and conduct services efficiently and effectively.
- IV. To incorporate family participation in the rehabilitative plan for all youth in custody and under supervision of Youth Services by 2011.

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Field Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,568,064	\$ 19,016,563	\$ 19,350,445	\$ 20,316,664	\$ 23,601,194	\$ 4,250,749
State General Fund by:						
Total Interagency Transfers	52,736	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	3,120	286	286
Statutory Dedications	181,485	181,485	838,451	794,036	794,036	(44,415)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,802,285	\$ 19,198,048	\$ 20,188,896	\$ 21,113,820	\$ 24,395,516	\$ 4,206,620
Expenditures & Request:						
Personal Services	\$ 13,618,235	\$ 16,840,521	\$ 17,558,669	\$ 17,731,393	\$ 21,034,138	\$ 3,475,469
Total Operating Expenses	1,589,335	1,730,961	1,702,238	976,263	958,334	(743,904)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	505,509	559,066	621,659	709,144	706,024	84,365
Total Acq & Major Repairs	89,206	67,500	306,330	1,697,020	1,697,020	1,390,690
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,802,285	\$ 19,198,048	\$ 20,188,896	\$ 21,113,820	\$ 24,395,516	\$ 4,206,620
Authorized Full-Time Equivalents:						
Classified	275	304	304	304	326	22
Unclassified	0	0	0	0	0	0
Total FTEs	275	304	304	304	326	22

Source of Funding

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

Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 181,485	\$ 181,485	\$ 838,451	\$ 794,036	\$ 794,036	\$ (44,415)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 333,882	\$ 990,848	0	Mid-Year Adjustments (BA-7s):
\$ 19,350,445	\$ 20,188,896	304	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
219,679	219,679	0	Annualize Classified State Employee Merits
249,338	249,338	0	Classified State Employees Merit Increases
83,103	83,103	0	Group Insurance for Active Employees
(578,503)	(578,503)	0	Salary Base Adjustment
(598,739)	(598,739)	0	Attrition Adjustment
1,697,020	1,697,020	0	Acquisitions & Major Repairs
(261,915)	(261,915)	0	Non-Recurring Acquisitions & Major Repairs
0	(44,415)	0	Non-recurring Carryforwards
(27,007)	(27,007)	0	Risk Management
(92,231)	(92,231)	0	Rent in State-Owned Buildings
Non-Statewide Major Financial Changes:			
1,285,098	1,285,098	16	Transferring of positions within the Office of Youth Development to better facilitate service delivery within the organization.
447,561	447,561	6	Funding for six (6) trainers to Field Services program for the coordination of training models for the Office of Youth Development. These trainers will be used to facilitate LAMOD trainings as well as other initiatives of the eleven (11) regional offices.
110,687	110,687	0	Other salary adjustments. The adjustments are for Career Progression Group Annualization; New Classified Employees CPG Increase Recommended Year; Work Schedule Annualization and Adjustments Recommended Year
1,409,736	1,409,736	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
303,052	303,338	0	Pay increase for state employees
3,870	3,870	0	Pay increase for certificated personnel in education.
\$ 23,601,194	\$ 24,395,516	326	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 23,601,194	\$ 24,395,516	326	Base Executive Budget FY 2007-2008
\$ 23,601,194	\$ 24,395,516	326	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.



Other Charges

Amount	Description
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$657,000	Mental Health Beds for youth
\$49,024	Maintenance in state owned buildings
\$706,024	SUB-TOTAL INTERAGENCY TRANSFERS
\$706,024	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,679,020	Replacement Equipment
\$1,679,020	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives: To build a workforce with education and skills necessary to meet the needs of business in a knowledge based economy through flexible systems and responsive programs; Objective 1.1: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly) 3.4: To Improve the quality of life for Louisiana's Children. 3.5: to ensure safe, vibrant, and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note: Act 1225 Regions. Service coordination Model- a service delivery model that provides consistency between youth and staff while supporting the continuum of care.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average number of contacts made per youth with youth under supervision (LAPAS CODE - 20588)	13	16	13	13	18	18
K	Number of youth to every one Probation and Parole Officer (LAPAS CODE - 20587)	31.00	1.27	1.27	1.27	1.26	1.26
K	Percentage of regions adhering to the service coordination model (LAPAS CODE - 21982)	Not Applicable	Not Applicable	10%	10%	33%	33%
K	Cost per day per youth supervised (LAPAS CODE - 1606)	\$ 7.61	\$ 8.64	\$ 9.74	\$ 9.74	\$ 9.74	\$ 9.74
K	Percentage of offices that is in compliance in nationally recognized performance based standards (LAPAS CODE - 6533)	100%	100%	100%	100%	100%	100%
S	Average number of youth under supervision (LAPAS CODE - 1599)	5,845	5,400	5,400	5,400	5,400	5,400
S	Number of youth contacts (LAPAS CODE - 20590)	Not Applicable	60,039	64,800	64,800	64,800	64,800
S	Number of attempted contacts with youth under supervision (LAPAS CODE - 20589)	83,534	67,764	81,000	81,000	81,000	81,000
S	Number of Probation and Parole Officers (LAPAS CODE - 1600)	194	197	198	198	208	208

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

Louisiana Vision 2020 Link: This operational objective 1.10: To build a workforce with the education and skills necessary to meet the needs of a knowledge-based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); 3.4 To improved the quality of life of Louisiana's children Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.



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

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note: Homepasses for youth in nonsecure out-of-home placements. Number of youth adjudicated to nonsecure custody will not include youth only under supervision.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of assessments performed on youth within 30 days of arrival (LAPAS CODE - 21986)	Not Applicable	Not Applicable	790	790	790	790
K	Number of youth receiving services as identified in the Individual Intervention Plan (IIP) (LAPAS CODE - 21987)	Not Applicable	Not Applicable	1,421	1,421	1,421	1,421
S	Number of youth committed to OYD non-secure custody (LAPAS CODE - 21988)	Not Applicable	Not Applicable	1,579	1,579	1,579	1,579
S	Number of Individual Intervention Plans (IIP) (LAPAS CODE - 21989)	Not Applicable	Not Applicable	1,579	1,579	1,579	1,579
S	Number of assessments performed within 30 days (LAPAS CODE - 21990)	Not Applicable	Not Applicable	790	790	790	790

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

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

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

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

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

Explanatory Note:

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of staffings with family participation for non-secure custody and supervision of youth (LAPAS CODE - 21893)	Not Applicable	Not Applicable	790	790	1,010	1,010
S	Number of families/guardians receiving orientation video/info (LAPAS CODE - 21894)	Not Applicable	Not Applicable	1,579	1,579	1,579	1,579
S	Number of home passes (LAPAS CODE - 21895)	Not Applicable	Not Applicable	1,184	1,184	1,184	1,184

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of youth under supervision (LAPAS CODE - 1599)	6,910	6,189	5,944	5,807	5,012
Number of youth services officers (LAPAS CODE - 1600)	191	191	190	194	198
Number of investigations per month (LAPAS CODE - 1601)	3,163	4,377	805	754	627
Average workload per month (in hours) (LAPAS CODE - 1602)	22,493	23,581	23,534	23,551	19,673
Average workload per agent (in hours) (LAPAS CODE - 10515)	116	123	124	121	114
Number of transports per month (LAPAS CODE - 1603)	386	383	343	306	Not Applicable
Average hours transporting per month (LAPAS CODE - 1604)	1,430	1,362	1,274	987	Not Applicable



403_9000 — Contract Services

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

Program Description

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

The mission of the Contract Services Program is to 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 OYD 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 and day treatment 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 communities.

For additional information, see:

[Office of Youth Development](#)

[National Center for Juvenile Justice](#)

Contract Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,002,525	\$ 30,255,711	\$ 30,255,711	\$ 30,080,711	\$ 31,337,711	\$ 1,082,000
State General Fund by:						
Total Interagency Transfers	12,124,046	16,000,000	16,000,000	16,000,000	16,000,000	0
Fees and Self-generated Revenues	174,196	168,579	168,579	168,579	168,579	0
Statutory Dedications	2,184,153	2,228,787	4,270,219	4,270,219	4,270,219	0



Contract Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	450,351	439,850	439,850	439,850	439,850	0
Total Means of Financing	\$ 35,935,271	\$ 49,092,927	\$ 51,134,359	\$ 50,959,359	\$ 52,216,359	\$ 1,082,000
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	35,935,271	49,092,927	51,134,359	50,959,359	52,216,359	1,082,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 35,935,271	\$ 49,092,927	\$ 51,134,359	\$ 50,959,359	\$ 52,216,359	\$ 1,082,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Department of Social Services (DSS), Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E guidelines. Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. Statutory Dedications are derived from the Youthful Offender Management Fund per R.S. 15:921. (Per R.S. 39:36B.(8), see table below for funding received from each Statutory Dedicated Fund.) Federal Funds are derived from the Social Security Administration for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.

Contract Services Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Youthful Offender Management Fund	\$ 2,184,153	\$ 2,228,787	\$ 4,270,219	\$ 4,270,219	\$ 4,270,219	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,041,432	0	Mid-Year Adjustments (BA-7s):
\$ 30,255,711	\$ 51,134,359	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (175,000)	\$ (175,000)	0	Non-recur funding for Novice House and STAR program
\$ 657,000	\$ 657,000	0	To provide mental health bed to the mentally ill and mentally challenged delinquents who are in need of mental and behavioral treatment. These youth are not able to be placed in restrictive settings; such as secure care, therefore the agency seeks to implement more effective treatment.
\$ 600,000	\$ 600,000	0	Funding for WARE for operating cost.
\$ 31,337,711	\$ 52,216,359	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 31,337,711	\$ 52,216,359	0	Base Executive Budget FY 2007-2008
\$ 31,337,711	\$ 52,216,359	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$48,739,359	Payments to contracted agencies that provide residential treatment and foster care services, temporary emergency housing for minor delinquencies and nonresidential services aimed at diverting youth from further penetration into the juvenile justice system.
\$2,657,000	Title IV-E reimbursements to local jurisdictions for foster care services.
\$800,000	Ware Program funding for operating costs
\$52,196,359	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,000	Children's Cabinet
\$20,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$52,216,359	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

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

Louisiana Vision 2020 Link: This operational objective relates to Vision 2020 Objectives 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge based economy through flexible systems and responsive programs; Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc). 3.4: To improve the quality of life for Louisiana's children. 3.5: To insure safe, vibrant, and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note: Prevention/Diversion programs serve youth not committed to OYD custody/supervision. Continuum of care based on 5 service regions. Non-residential programs included mentor, tracker, family preservation, community reintegration, counseling, and alternative education programs.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of contracted facilities that participate in nationally recognized performance based standards (LAPAS CODE - 6529)	100%	100%	100%	100%	100%	100%
K	Number of residential contract programs (LAPAS CODE - 1610)	34	42	34	34	51	51
K	Cost per day per youth in residential programs (LAPAS CODE - 1612)	\$ 107.10	\$ 113.50	\$ 104.48	\$ 104.48	\$ 125.35	\$ 125.35
K	Average daily census (residential program) (LAPAS CODE - 1613)	550	463	550	550	550	550



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of non-residential contract programs (LAPAS CODE - 1614)	31	31	50	50	50	50
K	Cost per youth in non- residential programs (LAPAS CODE - 1616)	\$ 3,000	\$ 3,755	\$ 3,846	\$ 3,846	\$ 3,846	\$ 3,846
K	Average daily census (non- residential program) (LAPAS CODE - 1617)	786	751	840	840	840	840
K	Number of clients served in non-residential programs (LAPAS CODE - 1618)	2,500	3,086	3,000	3,000	3,500	3,500
K	Number of youth serviced in prevention and diversion programs (LAPAS CODE - 21991)	Not Applicable	Not Applicable	600	600	1,200	2,600
S	Number of facilities (LAPAS CODE - 20593)	42	42	42	42	69	69

Contract Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Number of residential contract programs (LAPAS CODE - 1610)	35	33	34	34	Not Available	
Number of non-residential contract programs (LAPAS CODE - 1612)	18	21	18	36	Not Available	
Cost per day per youth in residential program (LAPAS CODE - 1613)	\$ 86.81	\$ 88.05	\$ 98.66	\$ 92.05	Not Available	
Cost per case in non-residential day treatment (LAPAS CODE - 1614)	\$ 3,389	\$ 3,368	\$ 2,794	\$ 1,742	Not Available	
Average daily census in residential treatment (LAPAS CODE - 1616)	525	471	480	499	Not Available	



Contract Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average daily census in non-residential programs (LAPAS CODE - 1617)	347	450	570	917	Not Available
Number of youth served in non-residential programs (LAPAS CODE - 1618)	1,447	1,937	2,568	1,572	
Number of clients served in residential programs (LAPAS CODE - 20595)	Not Applicable	Not Applicable	1,889	1,815	Not Available
Cost per case in prevention and diversion treatment (LAPAS CODE - 21992)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Available



403_A000 — Auxiliary

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

Program Description

Auxiliary Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	214,082	214,082	238,751	235,682	21,600
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
Total Means of Financing	\$ 0	\$ 214,082	\$ 214,082	\$ 238,751	\$ 235,682	\$ 21,600
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	127,882	0	3,069	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	65,200	214,082	235,682	235,682	21,600
Total Acq & Major Repairs	0	21,000	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 214,082	\$ 214,082	\$ 238,751	\$ 235,682	\$ 21,600
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This account is funded with Fees & Self-generated Revenues. Fees and Self-generated Revenues are derived from canteen sales and telephone commissions collected at Swanson, Jetson and Bridge City Correctional Centers.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 214,082	0	Existing Oper Budget as of 12/01/06
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	21,600	0	Funds will be budgeted to cover the Youthful Offender Fund and the Canteen at the new facility in Lafayette.
\$ 0	\$ 235,682	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 235,682	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 235,682	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$235,682	Funding from canteen sales and telephone commissions collected in Swanson, Jetson and Bridge City Correctional Centers.
\$235,682	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$235,682	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



Performance Information

