

Youth Services



Department Description

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

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

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

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

The goals of Youth Services are:

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



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

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

For additional information, see:

[Youth Services](#)

[National Center for Juvenile Justice](#)

Youth Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 100,309,848	\$ 109,196,621	\$ 111,686,001	\$ 132,377,359	\$ 124,995,276	\$ 13,309,275
State General Fund by:						
Total Interagency Transfers	8,307,999	11,959,959	11,959,959	11,959,959	12,020,124	60,165
Fees and Self-generated Revenues	209,145	775,487	775,487	775,487	775,487	0
Statutory Dedications	115,000	149,022	149,022	149,022	149,022	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	671,304	891,796	891,796	891,796	891,796	0
Total Means of Financing	\$ 109,613,296	\$ 122,972,885	\$ 125,462,265	\$ 146,153,623	\$ 138,831,705	\$ 13,369,440
Expenditures & Request:						
Office of Juvenile Justice	\$ 109,613,296	\$ 122,972,885	\$ 125,462,265	\$ 146,153,623	\$ 138,831,705	\$ 13,369,440
Total Expenditures & Request	\$ 109,613,296	\$ 122,972,885	\$ 125,462,265	\$ 146,153,623	\$ 138,831,705	\$ 13,369,440
Authorized Full-Time Equivalents:						
Classified	883	883	882	895	879	(3)
Unclassified	61	61	62	62	62	0
Total FTEs	944	944	944	957	941	(3)



08-403 — Office of Juvenile Justice



Agency Description

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

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

The goals of the Office of Juvenile Justice are:

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



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

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Office of Juvenile Justice Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 100,309,848	\$ 109,196,621	\$ 111,686,001	\$ 132,377,359	\$ 124,995,276	\$ 13,309,275
State General Fund by:						
Total Interagency Transfers	8,307,999	11,959,959	11,959,959	11,959,959	12,020,124	60,165
Fees and Self-generated Revenues	209,145	775,487	775,487	775,487	775,487	0
Statutory Dedications	115,000	149,022	149,022	149,022	149,022	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	671,304	891,796	891,796	891,796	891,796	0
Total Means of Financing	\$ 109,613,296	\$ 122,972,885	\$ 125,462,265	\$ 146,153,623	\$ 138,831,705	\$ 13,369,440
Expenditures & Request:						
Administration	\$ 13,877,859	\$ 15,447,005	\$ 15,664,512	\$ 16,317,469	\$ 16,191,841	\$ 527,329
North Region	33,844,340	36,324,397	36,623,731	40,356,955	36,802,789	179,058
Central/Southwest Region	14,518,653	17,533,028	19,401,360	23,477,706	22,298,078	2,896,718
Southeast Region	24,226,306	26,031,069	26,135,276	30,693,930	29,001,611	2,866,335
Contract Services	23,022,469	27,401,704	27,401,704	35,071,881	34,301,704	6,900,000
Auxiliary	123,669	235,682	235,682	235,682	235,682	0
Total Expenditures & Request	\$ 109,613,296	\$ 122,972,885	\$ 125,462,265	\$ 146,153,623	\$ 138,831,705	\$ 13,369,440
Authorized Full-Time Equivalents:						
Classified	883	883	882	895	879	(3)
Unclassified	61	61	62	62	62	0
Total FTEs	944	944	944	957	941	(3)



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

The goals of the Administration Program are:

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

The Administration Program includes the following activities:

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

For additional information, see:

Office of Juvenile Justice

Administration Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,869,527	\$ 13,489,744	\$ 13,707,251	\$ 14,360,208	\$ 14,234,580	\$ 527,329
State General Fund by:						
Total Interagency Transfers	925,239	1,837,359	1,837,359	1,837,359	1,837,359	0
Fees and Self-generated Revenues	0	35,886	35,886	35,886	35,886	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	83,093	84,016	84,016	84,016	84,016	0
Total Means of Financing	\$ 13,877,859	\$ 15,447,005	\$ 15,664,512	\$ 16,317,469	\$ 16,191,841	\$ 527,329
Expenditures & Request:						
Personal Services	\$ 8,873,277	\$ 10,060,022	\$ 10,060,022	\$ 10,372,602	\$ 9,942,080	\$ (117,942)
Total Operating Expenses	232,021	236,197	236,197	242,291	236,197	0
Total Professional Services	32,788	50,140	50,140	51,434	50,140	0
Total Other Charges	4,739,773	5,100,646	5,318,153	5,651,142	5,963,424	645,271
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,877,859	\$ 15,447,005	\$ 15,664,512	\$ 16,317,469	\$ 16,191,841	\$ 527,329
Authorized Full-Time Equivalents:						
Classified	41	41	41	42	38	(3)
Unclassified	7	7	7	7	7	0
Total FTEs	48	48	48	49	45	(3)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from: (1) the Department of Education (DOE) for Titles I and II; and (2) the Louisiana Commission on Law Enforcement (LCLE) for various grants, including Juvenile Accountability Block Grant (JABG) and Residential Substance Abuse Treatment Grant (RSAT). Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. Federal Funds are derived from the U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA).



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 217,507	\$ 217,507	0	Mid-Year Adjustments (BA-7s):
\$ 13,707,251	\$ 15,664,512	48	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
89,952	89,952	0	Market Rate Classified
(35,208)	(35,208)	0	Related Benefits Base Adjustment
103,105	103,105	0	Retirement Rate Adjustment
12,213	12,213	0	Group Insurance Rate Adjustment for Active Employees
115,500	115,500	0	Group Insurance Rate Adjustment for Retirees
366,899	366,899	0	Salary Base Adjustment
(84,174)	(84,174)	0	Attrition Adjustment
(474,061)	(474,061)	(4)	Personnel Reductions
(217,507)	(217,507)	0	Non-recurring Carryforwards
237,984	237,984	0	Risk Management
3,605	3,605	0	Legislative Auditor Fees
456	456	0	Capitol Police
68	68	0	UPS Fees
7,249	7,249	0	Civil Service Fees
434,326	434,326	0	Office of Technology Services (OTS)
(33,078)	(33,078)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	0	1	Transfers (1) one Other Charges position to an Authorized Classified Table of Organization Position. The Director of Health Services position provides oversight for the contracted health care provider Correct Care Solutions at the Secure Care Facilities.
\$ 14,234,580	\$ 16,191,841	45	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,234,580	\$ 16,191,841	45	Base Proposed Budget FY 2019-2020
\$ 14,234,580	\$ 16,191,841	45	Grand Total Recommended

Professional Services

Amount	Description
\$7,040	Forte and Tablada, Inc. - Provide engineering and surveying services to OJJ on an as-needed basis.
\$2,300	Legal Services for Regions
\$8,745	Juan J. Barthelemy, PHD LCSW - Provide services for sex abuse treatment.



Professional Services (Continued)

Amount	Description
\$16,420	Mary Theresa Stine - Provide services for sex abuse treatment.
\$3,221	Torie Amza - Provide services for sex abuse treatment.
\$12,414	Contracts for Youths' Medical Needs and Transports
\$50,140	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,340,145	Other Charges Positions (T.O. & Wage)
\$494,953	Grant budget authority being held for new grants
\$12,000	PIPS (Professional Improvement Plan) funds from Department of Education for eligible teaching staff at Swanson Center for Youth (SCY) and Bridge City Center for Youth (BCY).
\$393,440	TITLE 1 - To provide salaries and related benefits for Title I Director, Title I Teacher and Title I Aides. To provide travel funding for educational conferences and to purchase software and supplies to assist neglected and delinquent youth into transitional services.
\$15,801	TITLE 2 - To provide staff development consultants to conduct embedded classroom training and to provide in-state and out-of-state travel funding for conferences and workshops.
\$2,256,339	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,143,144	Funding associated with the consolidation of Human Resources, Budget, Audit, and Finance functions in the Office of Juvenile Justice with the Department of Public Safety
\$108,877	LEAF financing for laptops and desktop computers
\$893,097	Office of Technology Services (OTS) Fees
\$95,341	Transfer to Public Safety Services for data circuits, postage, and utilities.
\$208,482	Office of State Procurement
\$778,144	Office of Risk Management (ORM) Fees
\$232,506	Civil Service Fees
\$25,515	CPTP Fees
\$55,694	Legislator Auditors Fees
\$61,000	Office of Telecommunications Management (OTM) Fees
\$49,768	Office of State Uniform Payroll
\$55,517	Capitol Police
\$3,707,085	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,963,424	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) To maintain or reduce the annual overall 1 year recidivism rate of less than 15%, the 2 year rate of less than 26%, and the 3 year rate of less than 35%, through 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

Explanatory Note:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Overall recidivism rate from cohort year 1 (LAPAS CODE - 24383)	13.9%	14.5%	13.9%	13.9%	13.9%	13.9%
The overall recidivism from cohort year 2 for FY18 was less than the goal established. The agency will continue to deliver individualized treatment programs to reduce these rates.							
K	Overall recidivism rate from cohort year 2 (LAPAS CODE - 25760)	24.30%	2.30%	24.30%	24.30%	24.00%	24.00%
The overall recidivism from cohort year 3 for FY18 was less than the goal established. The agency will continue to deliver individualized treatment programs to reduce these rates.							
K	Overall recidivism rate from cohort year 3 (LAPAS CODE - 25761)	30.10%	28.30%	30.10%	30.10%	30.10%	30.10%



2. (KEY) To reduce the percentage of youth who require a custodial environment to meet their identified needs by 5% by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

Explanatory Note:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of youth requiring custodial placement from cohort year 1 (LAPAS CODE - 25765)	13.90%	23.40%	13.90%	13.90%	13.90%	13.90%
Only 14% are being held in the most secure setting. The remainder are in a non-secure environment.							

3. (KEY) To establish a benchmark and increase family participation by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

Explanatory Note:



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020

K	Percentage of administrative reviews that indicate parent/guardian participation (LAPAS CODE - 25768)	50%	71%	50%	50%	50%	50%
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The Actual Yearend Performance was significantly higher than the FY 18 Performance Standard. The agency will continue to encourage parent/guardian participation during administrative reviews.



403_10B0 — North Region

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

Program Description

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

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

The goals of the North Region are:

- I. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
- II. To improve data resources and information sharing.
- III. To connect youth and families to appropriate continuum of care providers, including the Healthy Louisiana Initiative.
- IV. Increase collaboration with community stakeholders.

The North Region includes the following activities:

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

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

North Region Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,237,744	\$ 33,167,561	\$ 33,466,895	\$ 37,200,119	\$ 33,609,862	\$ 142,967
State General Fund by:						
Total Interagency Transfers	2,555,194	3,006,740	3,006,740	3,006,740	3,042,831	36,091
Fees and Self-generated Revenues	0	98,694	98,694	98,694	98,694	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	51,402	51,402	51,402	51,402	51,402	0
Total Means of Financing	\$ 33,844,340	\$ 36,324,397	\$ 36,623,731	\$ 40,356,955	\$ 36,802,789	\$ 179,058
Expenditures & Request:						
Personal Services	\$ 23,875,379	\$ 25,793,995	\$ 25,793,995	\$ 27,394,438	\$ 24,408,187	\$ (1,385,808)
Total Operating Expenses	2,313,175	2,326,828	2,363,722	2,385,534	2,326,828	(36,894)
Total Professional Services	41,606	114,150	114,150	117,095	114,150	0
Total Other Charges	7,614,180	8,089,424	8,351,864	10,009,888	9,953,624	1,601,760
Total Acq & Major Repairs	0	0	0	450,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 33,844,340	\$ 36,324,397	\$ 36,623,731	\$ 40,356,955	\$ 36,802,789	\$ 179,058
Authorized Full-Time Equivalents:						
Classified	342	342	342	346	346	4
Unclassified	28	28	28	28	28	0
Total FTEs	370	370	370	374	374	4

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from: (1) the Department of Education (DOE) Child Nutrition Program and Minimum Foundation Program Fund (MFP) to school districts; (2) the Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines. Fees and Self-generated Revenues are derived from (1) employee meal purchases, vending and photo sales; and (2) restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies. Federal Funds are derived from the Social Security Administration (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 299,334	\$ 299,334	0	Mid-Year Adjustments (BA-7s):
\$ 33,466,895	\$ 36,623,731	370	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
574,868	574,868	0	Market Rate Classified
245,672	245,672	0	Civil Service Training Series
(12,827)	(12,827)	0	Related Benefits Base Adjustment
491,667	491,667	0	Retirement Rate Adjustment
41,783	41,783	0	Group Insurance Rate Adjustment for Active Employees
105,296	105,296	0	Salary Base Adjustment
(388,589)	(388,589)	0	Attrition Adjustment
(299,334)	(299,334)	0	Non-recurring Carryforwards
1,792,967	1,792,967	0	Risk Management
Non-Statewide Major Financial Changes:			
267,000	267,000	4	Provides for an increase of twelve (12) TO FTE Probation and Parole Staff and personal services funding due to the Raise the Age Bill that will require 17-years olds to be placed in the juvenile justice system beginning March 1, 2019 with the induction of non-violent offenders.
0	36,091	0	Increases Interagency Transfers (IAT) budget authority via the Minimum Foundation Program (MFP) to provide for a pay raise of \$1,000 per year for certificated personnel; \$500 per year for non-certificated support personnel; and associated Related Benefits costs.
(2,675,536)	(2,675,536)	0	Reduces \$3.5 million in State General Fund. OJJ has Closed four dorms in the current year as a result of a decrease in the number of youth being placed in Secure Care and more youth being placed in community based programs. Each dorm closure will result in approximately \$880K in savings per dormitory.
\$ 33,609,862	\$ 36,802,789	374	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 33,609,862	\$ 36,802,789	374	Base Proposed Budget FY 2019-2020
\$ 33,609,862	\$ 36,802,789	374	Grand Total Recommended

Professional Services

Amount	Description
\$8,154	Anthony D. Richmond - Psychiatric Services for youth
\$40,276	Brandon Washington - Psychiatric Services for youth
\$65,720	Columbia Center for Youth - Health Services (physician for employees physicals, substance abuse counselors, re-entry services)



Professional Services (Continued)

Amount	Description
\$114,150	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,528,233	Field Services at Swanson Center for Youth and Columbia Center for Youth - funds for clothing, toiletries, medication, counseling, medical & dental services for youths.
\$1,529,982	Swanson Center for Youth and Probation and Parole
\$583,186	Miscellaneous purchases at Swanson Center for Youth and Columbia Center for Youth - maintenance expenditures.
\$4,641,401	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,279,792	Office of Risk Management (ORM) Fees
\$33,759	Office of Telecommunications Management (OTM) Fees
\$734,672	Payments to various state agencies for fuel, medication, food and supplies (annual meat orders, uniforms and youth clothing orders)
\$25,000	Office of Technology Services (OTS) IT Support
\$119,000	Shreveport building rent
\$120,000	Field Services - Prison Enterprise food supplies
\$5,312,223	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,953,624	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) To maintain the therapeutic model in all occupied secure housing units at Swanson Center for Youth Monroe and Columbia by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Capacity at Swanson Center for Youth (LAPAS CODE - 1574)	188	162	172	172	162	162
Swanson capacity includes both Swanson Center for Youth Monroe and Columbia.							
K	Percentage of dorms actively participating in the therapeutic model of treatment at Swanson Center for Youth (LAPAS CODE - 20563)	100%	100%	100%	100%	100%	100%
Capacity was reduced to 162 in accordance with placement criteria and the treatment model.							

North Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Average cost per day per youth served at Swanson Center for Youth (LAPAS CODE - 1573)	\$ 139.35	\$ 120.55	\$ 106.32	\$ 119.56	\$ 125.00
Average cost per day includes both Swanson Center for Youth Monroe and Columbia.					

2. (KEY) Increase educational or vocational training levels for youth at Swanson Center for Youth by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24387)	70%	60%	70%	70%	70%	70%
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.							
S	Percentage of eligible youth receiving HiSET (High School Equivalency Test) (LAPAS CODE - 22258)	23.00%	100.00%	23.00%	23.00%	23.00%	23.00%
All youth, who were eligible, took the HiSET.							

North Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of youths receiving HiSETs at Swanson Center for Youth (LAPAS CODE - 1578)	36	15	26	4	3
HiSET will be used instead of GED beginning FY 2014-2015.					
Number of youth earning OJJ vocational unit certificates at Swanson Center for Youth (LAPAS CODE - 1580)	194	159	44	15	35
Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth (LAPAS CODE - 24388)	74%	100%	100%	75%	65%
Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24389)	4%	1%	0	0	0
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.					

3. (KEY) To retain 85% of all staff available for duty by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education
 Children's Budget Link: This program is included in the Children's Budget.



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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
		K	Percentage of staff with less than one year of service (LAPAS CODE - 25838)	17%	39%	17%	17%
	The agency continues to recruit in order to hire qualified staff to fill direct care worker positions.						
K	Percentage of staff with more than one year of service (LAPAS CODE - 25773)	27%	61%	27%	27%	27%	27%
	Swanson Center for Youth has seen better staff retention rates with staff who have been with the agency more than one (1) year.						
S	Percentage of staff with more than five years of service (LAPAS CODE - 25774)	56%	40%	56%	56%	56%	56%
	The agency continues to recruit in order to hire qualified staff to fill direct care worker positions.						

4. (KEY) To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of JJS staff with less than one year of service (LAPAS CODE - 25775)	25%	42%	25%	25%	25%	25%
	The agency continues to recruit in order to hire qualified staff to fill direct care worker positions.						
K	Percentage of JJS staff with more than one year of service (LAPAS CODE - 25776)	30%	55%	30%	30%	30%	30%
	The agency continues to recruit in order to hire qualified staff to fill direct care worker positions.						
S	Percentage of JJS staff with more than five years of service (LAPAS CODE - 25777)	45%	38%	45%	45%	45%	45%
	The agency continues to recruit in order to hire qualified staff to fill direct care worker positions.						

5. (KEY) To increase the number of referrals for youth and families receiving services through the continuum of care by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of youth/ families receiving services through OJJ contract programs (LAPAS CODE - 25778)	70%	24%	70%	70%	70%	70%
The agency will continue to monitor and place youth/families with programs to meet their needs.							
K	Percentage of youth/ families receiving services through the continuum of care (LAPAS CODE - 25779)	50%	20%	50%	50%	50%	50%
The agency will continue to monitor and work with stakeholders to ensure youth / families are provided with the needed services.							

6. (KEY) To achieve a training development program which ensures that 100% of all staff available for duty receives the required annual training by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of staff available for duty completing required training (LAPAS CODE - 25780)	100%	100%	100%	100%	100%	100%



7. (KEY) To expand services to youth and their families through collaboration with Healthy Louisiana through 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
K	Percentage of youth/ families receiving services through Healthy Louisiana (LAPAS CODE - 25781)	50%	35%	50%	50%	50%	50%
The agency will continue to research and partner with the Louisiana Bayou Health Plans through the Louisiana Department of Health to provide services to youth and families.							



403_10C0 — Central/Southwest Region

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

Program Description

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

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

The goals of the Central/Southwest Region are:

- I. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
- II. To improve data resources and information sharing.
- III. To connect youth and families to appropriate continuum of care providers, including the Healthy Louisiana Initiative.
- IV. Increase collaboration with community stakeholders.

The Central/Southwest Region includes the following activities:

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

For additional information, see:

[Office of Juvenile Justice](#)

National Center for Juvenile Justice

Central/Southwest Region Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,616,835	\$ 15,875,078	\$ 17,743,410	\$ 21,819,756	\$ 20,640,128	\$ 2,896,718
State General Fund by:						
Total Interagency Transfers	816,508	1,392,576	1,392,576	1,392,576	1,392,576	0
Fees and Self-generated Revenues	85,310	254,474	254,474	254,474	254,474	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	10,900	10,900	10,900	10,900	0
Total Means of Financing	\$ 14,518,653	\$ 17,533,028	\$ 19,401,360	\$ 23,477,706	\$ 22,298,078	\$ 2,896,718
Expenditures & Request:						
Personal Services	\$ 7,310,230	\$ 11,006,184	\$ 11,006,184	\$ 15,111,569	\$ 14,040,417	\$ 3,034,233
Total Operating Expenses	823,525	989,376	1,137,954	1,767,903	1,742,376	604,422
Total Professional Services	6,064	46,833	46,833	120,041	118,833	72,000
Total Other Charges	5,818,978	4,990,635	5,015,208	5,978,193	5,896,452	881,244
Total Acq & Major Repairs	559,856	500,000	2,195,181	500,000	500,000	(1,695,181)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,518,653	\$ 17,533,028	\$ 19,401,360	\$ 23,477,706	\$ 22,298,078	\$ 2,896,718
Authorized Full-Time Equivalents:						
Classified	220	220	220	224	214	(6)
Unclassified	11	11	11	11	11	0
Total FTEs	231	231	231	235	225	(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 (DOE) Child Nutrition Program and Minimum Foundation Program Fund (MFP) to school districts; (2) the Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines. Fees and Self-generated Revenues are derived from (1) employee meal purchases, vending and photo sales; and (2) restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies. Fees and Self-generated Revenues are derived from the Cecil J Picard Educational and Recreational Center. Federal Funds are derived from the Social Security Administration (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,868,332	\$ 1,868,332	0	Mid-Year Adjustments (BA-7s):
\$ 17,743,410	\$ 19,401,360	231	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
206,829	206,829	0	Market Rate Classified
44,120	44,120	0	Civil Service Training Series
(873,428)	(873,428)	0	Related Benefits Base Adjustment
185,691	185,691	0	Retirement Rate Adjustment
17,941	17,941	0	Group Insurance Rate Adjustment for Active Employees
(1,565,827)	(1,565,827)	0	Salary Base Adjustment
(171,639)	(171,639)	0	Attrition Adjustment
(917,454)	(917,454)	(10)	Personnel Reductions
(500,000)	(500,000)	0	Non-Recurring Acquisitions & Major Repairs
(1,868,332)	(1,868,332)	0	Non-recurring Carryforwards
71,817	71,817	0	Risk Management
Non-Statewide Major Financial Changes:			
8,000,000	8,000,000	0	Provides \$9.6M in funding to fully fund the Acadiana Center for Youth at \$13.6M. The funding is for personal services, health care services, and operational costs which will provide for the purchase of 15 new vehicles. The facility will partially open in March of 2019.
267,000	267,000	4	Provides for an increase of twelve (12) TO FTE Probation and Parole Staff and personal services funding due to the Raise the Age Bill that will require 17-years olds to be placed in the juvenile justice system beginning March 1, 2019 with the induction of non-violent offenders.
\$ 20,640,128	\$ 22,298,078	225	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 20,640,128	\$ 22,298,078	225	Base Proposed Budget FY 2019-2020
\$ 20,640,128	\$ 22,298,078	225	Grand Total Recommended

Professional Services

Amount	Description
\$118,833	Contracts for maintenance/security services
\$118,833	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$187,989	Expenditures related to youth education and community based programs.
\$2,153,473	Field Services - funds for clothing, toiletries, medication, counseling, medical & dental services for youths.
\$2,341,462	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$366,844	Payments to various state agencies for fuel, medication, food and supplies (annual meat orders, uniforms and youth clothing orders)
\$2,723,506	Office of Risk Management (ORM) Fees
\$49,266	Office of Telecommunications Management (OTM) Fees
\$415,374	Office of Technology Services (OTS) IT Support
\$3,554,990	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,896,452	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$500,000	Golf carts, lawn equipment, 15 new vehicles, classroom supplies
\$500,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase the number of referrals for youth and families receiving services through the continuum of care by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of youth/ families receiving services through the continuum of care (LAPAS CODE - 25783)	50%	70%	50%	50%	50%	50%
The agency will continue to monitor and place youth/families with programs to meet their needs.							
K	Percentage of youth/ families receiving services through OJJ contract programs (LAPAS CODE - 25784)	70%	31%	80%	80%	80%	80%
The agency will continue to monitor and work with stakeholders to provide youth/families with needed services.							

2. (KEY) To expand services to youth and their families through collaboration with Healthy Louisiana through 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of youth/ families receiving services through Healthy Louisiana (LAPAS CODE - 25789)	30%	53%	65%	65%	50%	50%

The agency will continue to research and partner with the Louisiana Bayou Health Plans through the Louisiana Department of Health to provide services to youth and families.



403_10D0 — Southeast Region

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

Program Description

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

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

The goals for BCCY and Regional Offices are:

- I. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
- II. To improve data resources and information sharing.
- III. To connect youth and families to appropriate continuum of care providers, including the Healthy Louisiana Initiative.
- IV. Increase collaboration with community stakeholders.

The Southeast Region includes the following activities:

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

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Southeast Region Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,301,522	\$ 24,564,286	\$ 24,668,493	\$ 29,227,147	\$ 27,510,754	\$ 2,842,261
State General Fund by:						
Total Interagency Transfers	910,116	1,375,709	1,375,709	1,375,709	1,399,783	24,074
Fees and Self-generated Revenues	166	58,147	58,147	58,147	58,147	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,502	32,927	32,927	32,927	32,927	0
Total Means of Financing	\$ 24,226,306	\$ 26,031,069	\$ 26,135,276	\$ 30,693,930	\$ 29,001,611	\$ 2,866,335
Expenditures & Request:						
Personal Services	\$ 17,804,601	\$ 19,716,395	\$ 19,716,395	\$ 22,350,445	\$ 21,314,662	\$ 1,598,267
Total Operating Expenses	1,255,686	1,503,539	1,601,746	1,541,481	1,503,539	(98,207)
Total Professional Services	57,551	101,139	101,139	103,748	101,139	0
Total Other Charges	5,095,468	4,709,996	4,715,996	6,148,256	6,082,271	1,366,275
Total Acq & Major Repairs	13,000	0	0	550,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 24,226,306	\$ 26,031,069	\$ 26,135,276	\$ 30,693,930	\$ 29,001,611	\$ 2,866,335
Authorized Full-Time Equivalents:						
Classified	280	280	279	283	281	2
Unclassified	15	15	16	16	16	0
Total FTEs	295	295	295	299	297	2

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from: (1) the Department of Education (DOE) Child Nutrition Program and Minimum Foundation Program Fund (MFP) to school districts; (2) the Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines. Fees and Self-generated Revenues are derived from: (1) employee meal purchases, vending and photo sales; and (2) restitution and contraband seized from youth used to help defray the cost of housing maintenance supplies. Federal Funds are derived from the Social Security Administration (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 104,207	\$ 104,207	0	Mid-Year Adjustments (BA-7s):
\$ 24,668,493	\$ 26,135,276	295	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
525,960	525,960	0	Market Rate Classified
275,139	275,139	0	Civil Service Training Series
240,759	240,759	0	Related Benefits Base Adjustment
412,967	412,967	0	Retirement Rate Adjustment
44,693	44,693	0	Group Insurance Rate Adjustment for Active Employees
1,152,984	1,152,984	0	Salary Base Adjustment
(319,807)	(319,807)	0	Attrition Adjustment
(175,502)	(175,502)	(2)	Personnel Reductions
(104,207)	(104,207)	0	Non-recurring Carryforwards
1,350,355	1,350,355	0	Risk Management
21,446	21,446	0	Rent in State-Owned Buildings
474	474	0	Maintenance in State-Owned Buildings
Non-Statewide Major Financial Changes:			
267,000	267,000	4	Provides for an increase of twelve (12) TO FTE Probation and Parole Staff and personal services funding due to the Raise the Age Bill that will require 17-years olds to be placed in the juvenile justice system beginning March 1, 2019 with the induction of non-violent offenders.
0	24,074	0	Increases Interagency Transfers (IAT) budget authority via the Minimum Foundation Program (MFP) to provide for a pay raise of \$1,000 per year for certificated personnel; \$500 per year for non-certificated support personnel; and associated Related Benefits costs.
(850,000)	(850,000)	0	Reduces \$3.5 million in State General Fund. OJJ has Closed four dorms in the current year as a result of a decrease in the number of youth being placed in Secure Care and more youth being placed in community based programs. Each dorm closure will result in approximately \$880K in savings per dormitory.
\$ 27,510,754	\$ 29,001,611	297	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 27,510,754	\$ 29,001,611	297	Base Proposed Budget FY 2019-2020
\$ 27,510,754	\$ 29,001,611	297	Grand Total Recommended



Professional Services

Amount	Description
\$42,432	Barbering Services
\$22,800	Dove Environmental - Water Waste Treatment
\$35,907	Contracts for maintenance/security services
\$101,139	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,924,090	Field Services - clothing, toiletries, medication, counseling, medical & dental services for youths.
\$487,851	Miscellaneous purchases for Bridge City Center for Youth - maintenance expenditures.
\$2,411,941	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,003,238	Payments to various state agencies for fuel, medication, food and supplies (annual meat orders, uniforms and youth clothing orders)
\$1,945,360	Office of Risk Management (ORM) Fees
\$65,000	Office of Telecommunications Management (OTM) Fees
\$150,574	IAT Expenditure to DOA - Rent in State-Owned Building
\$100,978	IAT Expenditure to DOA - Maintenance in State-Owned Building
\$405,180	Office of Technology Services (OTS) IT Support
\$3,670,330	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,082,271	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) To maintain the therapeutic model in all occupied housing units by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

Explanatory Note:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Capacity at Bridge City Center for Youth (LAPAS CODE - 1592)	94	94	94	94	94	94
K	Percentage of dorms actively implementing the therapeutic model at Bridge City Center for Youth (LAPAS CODE - 20580)	100%	100%	100%	100%	100%	100%
Capacity was reduced to 94 in accordance with placement criteria and treatment model.							

Southeast Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Average cost per day per youth at Bridge City Center for Youth (LAPAS CODE - 1591)	\$ 111.31	\$ 164.88	\$ 150.93	\$ 227.09	\$ 240.00

2. (KEY) To increase educational or vocational training levels for youth by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores (LAPAS CODE - 24395)	87%	65%	87%	87%	87%	87%
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.							
S	Percentage of eligible youth receiving HiSET (High School Equivalency Test) (LAPAS CODE - 22264)	20%	100%	20%	20%	20%	20%
The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.							

Southeast Region General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of youth receiving HiSETS at Bridge City Center for Youth. (LAPAS CODE - 1596)	7	9	18	9	5
HiSET will be used instead of GED beginning FY 2014-2015.					
Number of youth earning OJJ vocational unit certificates at Bridge City Center for Youth (LAPAS CODE - 22441)	11%	33%	14%	76%	65%
Percentage of youth in secure custody enrolled in a vocational program who achieve academic/skill growth (LAPAS CODE - 24396)	65%	100%	85%	70%	65%
This indicator was previously a key indicator.					
Percentage of eligible youth participating in post secondary educational programs (LAPAS CODE - 24397)	0	6%	0	8%	0
This indicator was previously a supporting indicator.					

3. (KEY) To retain 85% of all staff available for duty by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education
 Children's Budget Link: This program is included in the Children's Budget.



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of staff with less than one year of service (LAPAS CODE - 25796)	38%	47%	38%	38%	38%	38%
The agency continues to recruit and train qualified staff to meet the needs of youth.							
K	Percentage of staff with more than one year of service (LAPAS CODE - 25797)	25%	52%	25%	25%	25%	25%
The agency will continue to monitor and strive to retain staff.							
S	Percentage of staff with more than five years of service (LAPAS CODE - 25798)	37%	35%	37%	37%	37%	37%

4. (KEY) To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of JJS staff with less than one year of service (LAPAS CODE - 25799)	57%	55%	57%	57%	57%	57%
	The agency continues to recruit and train qualified staff to meet the needs of youth.						
K	Percentage of JJS staff with more than one year of service (LAPAS CODE - 25800)	27%	45%	27%	27%	27%	27%
	The agency will continue to monitor and strive to retain staff.						
S	Percentage of JJS staff with more than five years of service (LAPAS CODE - 25801)	15%	10%	15%	15%	15%	15%

5. (SUPPORTING) To achieve a training development program which ensures 100% of all staff available for duty receives the required annual training by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Percentage of staff available for duty completing the required training (LAPAS CODE - 25802)	100%	100%	100%	100%	100%	100%

6. (KEY) To increase the number of referrals for youth and families receiving services through the continuum of care by 2022.

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of youth/ families receiving services through the continuum of care (LAPAS CODE - 25803)	86%	84%	86%	86%	50%	50%
	The agency will continue to monitor to ensure all youth families receive the needed services. The agency continues to recruit providers who meet the needs of the youth served.						
K	Percentage of youth/ families receiving services through OJJ contract programs (LAPAS CODE - 25804)	100%	45%	100%	100%	70%	70%
	The agency will continue to monitor to ensure all youth families receive the needed services. The agency continues to recruit providers who meet the needs of the youth served.						

7. (KEY) To expand services to youth and their families through collaboration with Healthy Louisiana through 2022

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education
Children's Budget Link: This program is included in the Children's Budget.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of youth/ families receiving services through Healthy Louisiana (LAPAS CODE - 25805)	50%	53%	64%	64%	50%	50%

The agency will continue to research and partner with the Louisiana Bayou Health Plans through the Louisiana Department of Health to provide services to youth and families.



403_9000 — Contract Services

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

Program Description

The Contract Services Program provides a community-based system of care that provides a safe environment and addresses the needs of youth committed to custody and/or supervision.

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

The goal of the Contract Services Program is:

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

The Contract Services Program includes the following activities:

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

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Contract Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,284,220	\$ 22,099,952	\$ 22,099,952	\$ 29,770,129	\$ 28,999,952	\$ 6,900,000
State General Fund by:						
Total Interagency Transfers	3,100,942	4,347,575	4,347,575	4,347,575	4,347,575	0



Contract Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	92,604	92,604	92,604	92,604	0
Statutory Dedications	115,000	149,022	149,022	149,022	149,022	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	522,307	712,551	712,551	712,551	712,551	0
Total Means of Financing	\$ 23,022,469	\$ 27,401,704	\$ 27,401,704	\$ 35,071,881	\$ 34,301,704	\$ 6,900,000
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	23,022,469	27,401,704	27,401,704	35,071,881	34,301,704	6,900,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,022,469	\$ 27,401,704	\$ 27,401,704	\$ 35,071,881	\$ 34,301,704	\$ 6,900,000
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: Youthful Offender Management Fund (YOMF), and Federal Funds. Interagency Transfers are derived from the Department of Children and Family Services (DCFS), the Office of Community Services (OCS) as a reimbursement of costs associated with the care of youth who are eligible under federal Title IV-E and TANF guidelines. Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. Statutory Dedications are derived from the Youthful Offender Management Fund (YOMF) per R.S. 15:921. (Per R.S. 39.36B.(8), see table below for funding received from each Statutory Dedicated Fund.) Federal Funds are derived from: (1) the Social Security Administration (SSA) for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care; and (2) the U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA).



Contract Services Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Youthful Offender Management Fund	\$ 115,000	\$ 149,022	\$ 149,022	\$ 149,022	\$ 149,022	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 22,099,952	\$ 27,401,704	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 1,600,000	\$ 1,600,000	0	Provides \$9.6M in funding to fully fund the Acadiana Center for Youth at \$13.6M. The funding is for personal services, health care services, and operational costs which will provide for the purchase of 15 new vehicles. The facility will partially open in March of 2019.
\$ 5,300,000	\$ 5,300,000	0	Provides funding for contracts with community-based service providers due to the Raise the Age bill that will require 17-years olds to be placed in the juvenile justice system beginning March 1, 2019 with the induction of non-violent offenders. Full implementation will occur in FY21 which will include the induction of non-violet and violent offenders.
\$ 28,999,952	\$ 34,301,704	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 28,999,952	\$ 34,301,704	0	Base Proposed Budget FY 2019-2020
\$ 28,999,952	\$ 34,301,704	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$34,286,704	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.
\$34,286,704	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,000	Children's Cabinet Administrative Costs
\$15,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$34,301,704	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) To ensure OJJ contract service providers are utilizing evidence-based and promising practice curriculum in meeting the needs of youth

State Outcome Goals Link: Transparent, Accountable and Effective Government

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

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible to accommodate employees with child care or

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

Explanatory Note: Prevention/Diversion programs serve youth who are not committed to OJJ custody/supervision. The continuum of care is grouped into 6 service regions. Non-residential programs include 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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of service providers using evidence-based practices (LAPAS CODE - 24400)	100	100	100	100	100	100

2. (KEY) To provide quality medical and behavioral health care to youth housed in secure facilities

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of youth receiving medical screening upon intake (LAPAS CODE - 26059)	100%	100%	100%	100%	100%	100%
K	Percentage of youth receiving mental health screenings upon intake (LAPAS CODE - 26060)	100%	100%	100%	100%	100%	100%
K	Number of youth receiving medical assessment upon intake (LAPAS CODE - 26061)	25	676	25	25	300	300
	All youth served receive medical and mental health assessments upon intake						
K	Number of youth receiving mental health assessment upon intake (LAPAS CODE - 26062)	25	676	25	25	300	300
	All youth served receive medical and mental health assessments upon intake						



403_A000 — Auxiliary

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

Program Description

The mission of the Auxiliary Program is to ensure that the collected fees are used toward youth recreational materials, outings and activities that promote positive youth engagement, interaction and structure.

The goal of the Auxiliary Program is:

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

The Auxiliary Program includes the following activities:

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

For additional information, see:

[Office of Juvenile Justice](#)

[National Center for Juvenile Justice](#)

Auxiliary Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	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	123,669	235,682	235,682	235,682	235,682	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 123,669	\$ 235,682	\$ 235,682	\$ 235,682	\$ 235,682	\$ 0



Auxiliary Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
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	123,669	235,682	235,682	235,682	235,682	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 123,669	\$ 235,682	\$ 235,682	\$ 235,682	\$ 235,682	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 235,682	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 235,682	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 235,682	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 235,682	0	Grand Total Recommended



Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

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

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education Children's Budget Link: This program is included in the Children's Budget.

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

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

Explanatory Note:



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Number of youth purchases made at Swanson Center for Youth (LAPAS CODE - 25807)	1,850	1,200	1,000	1,000	1,000	1,000
The agency will continue to make the canteen available to youth for purchases on specified dates and times. The FY 19/20 value has been decreased based on FY 17/18 actual performance.							
S	Number of youth purchases made at Acadiana Center for Youth (LAPAS CODE - 25808)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Acadiana Center for Youth is slated to open March 2019.							
S	Number of youth purchases made at Bridge City Center for Youth (LAPAS CODE - 25809)	2,100	450	200	200	200	200
The agency will continue to make the canteen available to youth for purchases on specified dates and times. The FY 19/20 value has been decreased based on FY 17/18 actual performance.							

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

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education
Children's Budget Link: This program is included in the Children's Budget.

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

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

Explanatory Note:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Telephone Commissions at Swanson Center for Youth (LAPAS CODE - 25810)	\$ 9,500	\$ 30,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
The agency will continue to make telephone accomodations available to youth on specified dates and times.							
S	Telephone Commissions at Acadiana Center for Youth (LAPAS CODE - 25811)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Acadiana Center for Youth is scheduled to open March 2019.							
S	Telephone Commissions at Bridge City Center for Youth (LAPAS CODE - 25812)	\$ 10,000	\$ 23,411	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
The agency will continue to make telephone accomodations available to youth on specified dates and times.							

